	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
sta pul obj use	te; established te; established te; end specion and pectives, and pectives, and pectives.	es a goal-oriente ialized transport priorities; coordi	ed state and regionation services, enates planning, in	onal public trar quipment, and resource identi d supports the	nsportation pro facilities cons fication and da	rtation services to ogram; strengthe distent with local data collection; op n of efficient, saf	ns the use of decisions, timizes the
FY 2002 Origin	al Appropri	ation					
3.00 FY 200	2 Original App	propriation: SB 1	184				
Dedicated	3.50	151,500	55,300	4,400	312,000	0	523,200
Federal	4.50	332,100	44,700	0	2,836,700	0	3,213,500
Total	8.00	483,600	100,000	4,400	3,148,700	0	3,736,700
• • •	mental - Sper	nding Authority I				nit would allow th	
		sed federal fund	ing available for	Public Transpo	ortation projec	ts.	
Federal	0.00	0		0	0	0	0
Total	0.00	U	O	U	U	0	0
FY 2002 Total	Appropriatio	on					
Dedicated	3.50	151,500	55,300	4,400	312,000	0	523,200
		332,100	44,700	0	2,836,700	0	3,213,500
Federal	4.50	332,100	,	-		•	-,,
Federal <b>Total</b>	4.50 <b>8.00</b>	483,600	100,000	4,400	3,148,700	0	3,736,700
	8.00	483,600					
Total	8.00	483,600					
Total FY 2002 Estima	8.00 ated Expend	483,600 ditures	100,000	4,400	3,148,700	0	3,736,700
Total  FY 2002 Estima  Dedicated	8.00 ated Expend 3.50	483,600 ditures 151,500	<b>100,000</b> 55,300	<b>4,400</b> 4,400	<b>3,148,700</b> 312,000	<b>0</b>	<b>3,736,700</b> 523,200
Total  FY 2002 Estima  Dedicated  Federal	8.00 ated Expend 3.50 4.50 8.00	483,600 ditures 151,500 332,100	<b>100,000</b> 55,300 44,700	<b>4,400</b> 4,400 0	3,148,700 312,000 2,836,700	0 0	3,736,700 523,200 3,213,500
Total  FY 2002 Estima  Dedicated  Federal  Total  Base Adjustme	8.00 ated Expend 3.50 4.50 8.00 ents	483,600 ditures 151,500 332,100	<b>100,000</b> 55,300 44,700	<b>4,400</b> 4,400 0	3,148,700 312,000 2,836,700	0 0	3,736,700 523,200 3,213,500
Total  FY 2002 Estima  Dedicated  Federal  Total  Base Adjustme	8.00 ated Expend 3.50 4.50 8.00 ents al of One-Tim	483,600 ditures 151,500 332,100 483,600	<b>100,000</b> 55,300 44,700	4,400 4,400 0 4,400	3,148,700 312,000 2,836,700	0 0	3,736,700 523,200 3,213,500
Total  FY 2002 Estima  Dedicated Federal  Total  Base Adjustme  8.41 Remove	8.00 ated Expend 3.50 4.50 8.00 ents	483,600 ditures 151,500 332,100 483,600  see Expenditures	100,000 55,300 44,700 100,000	<b>4,400</b> 4,400 0	3,148,700 312,000 2,836,700 3,148,700	0 0 0	3,736,700 523,200 3,213,500 3,736,700
Total  FY 2002 Estima  Dedicated Federal  Total  Base Adjustme  8.41 Remova  Dedicated	8.00 ated Expend 3.50 4.50 8.00 ents al of One-Tim 0.00	483,600 ditures 151,500 332,100 483,600  see Expenditures 0	100,000 55,300 44,700 100,000	4,400 4,400 0 4,400	3,148,700 312,000 2,836,700 3,148,700	0 0 0 0	3,736,700 523,200 3,213,500 3,736,700 (4,400
Total  FY 2002 Estima  Dedicated Federal  Total  Base Adjustme  8.41 Remove  Dedicated  Total	8.00 ated Expend 3.50 4.50 8.00 ents al of One-Tim 0.00	483,600 ditures 151,500 332,100 483,600  se Expenditures 0 0	100,000 55,300 44,700 100,000	4,400 4,400 0 4,400	3,148,700  312,000  2,836,700  3,148,700  0  0	0 0 0 0	3,736,700 523,200 3,213,500 3,736,700 (4,400 (4,400
Total  FY 2002 Estima  Dedicated Federal  Total  Base Adjustme  8.41 Remove  Dedicated  Total  FY 2003 Base	8.00  ated Expend 3.50 4.50 8.00  ents al of One-Tim 0.00 0.00 3.50	483,600 ditures 151,500 332,100 483,600  se Expenditures 0 0 151,500	100,000 55,300 44,700 100,000 0 0	4,400 0 4,400 (4,400) (4,400)	3,148,700  312,000 2,836,700 3,148,700  0 0 312,000	0 0 0 0	3,736,700  523,200 3,213,500  3,736,700  (4,400 (4,400 518,800
Total  FY 2002 Estima  Dedicated Federal Total  Base Adjustme  8.41 Remove Dedicated Total  FY 2003 Base Dedicated	8.00 ated Expend 3.50 4.50 8.00 ents al of One-Tim 0.00 0.00	483,600 ditures 151,500 332,100 483,600  se Expenditures 0 0	100,000 55,300 44,700 100,000	4,400 0 4,400 (4,400) (4,400)	3,148,700  312,000  2,836,700  3,148,700  0  0	0 0 0 0	3,736,700  523,200 3,213,500  3,736,700  (4,400  (4,400  518,800 3,213,500
Total  FY 2002 Estima Dedicated Federal Total  Base Adjustme 8.41 Remove Dedicated Total  FY 2003 Base Dedicated Federal	8.00  ated Expend 3.50 4.50 8.00  ents al of One-Tim 0.00 0.00 3.50 4.50 8.00	483,600 ditures  151,500 332,100 483,600  te Expenditures  0 0 151,500 332,100	100,000 55,300 44,700 100,000 0 0 55,300 44,700	4,400 0 4,400 (4,400) (4,400) 0 0	3,148,700  312,000 2,836,700  3,148,700  0  312,000 2,836,700	0 0 0 0	3,736,700 523,200 3,213,500 3,736,700 (4,400 (4,400
Total  FY 2002 Estimate Dedicated Federal Total  Base Adjustment 8.41 Removed Dedicated Total  FY 2003 Base Dedicated Federal Total  Program Maint 10.11 Change	8.00  ated Expend 3.50 4.50 8.00  ents al of One-Tim 0.00 0.00  3.50 4.50 8.00  enance e in Benefit C	483,600 ditures 151,500 332,100 483,600  se Expenditures 0 0 151,500 332,100 483,600	100,000 55,300 44,700 100,000 0 55,300 44,700 100,000	4,400 4,400 0 4,400 (4,400) (4,400) 0	3,148,700  312,000 2,836,700  3,148,700  0  312,000 2,836,700 2,836,700 3,148,700	0 0 0 0	3,736,700  523,200 3,213,500  3,736,700  (4,400  (4,400  518,800 3,213,500  3,732,300
Total  FY 2002 Estimated Dedicated Federal Total  Base Adjustments 8.41 Removed Dedicated Total  FY 2003 Base Dedicated Federal Total  Program Maintal  10.11 Change costs for the costs	8.00  ated Expend 3.50 4.50 8.00  ents al of One-Tim 0.00 0.00 3.50 4.50 8.00  enance e in Benefit Cor unemploym	483,600 ditures  151,500 332,100 483,600  te Expenditures  0 0 151,500 332,100 483,600  oosts: Changes in the insurance.	100,000  55,300  44,700  100,000   55,300  44,700  100,000  n benefit costs re	4,400  4,400  4,400  (4,400)  (4,400)  0  0  0  effect the increase	3,148,700  312,000  2,836,700  3,148,700  0  312,000  2,836,700  3,148,700  ased cost for h	0 0 0 0 0 0	3,736,700  523,200 3,213,500  3,736,700  (4,400 (4,400 518,800 3,213,500 3,732,300  and reduced
Total  FY 2002 Estimate Dedicated Federal Total  Base Adjustment 8.41 Removed Dedicated Total  FY 2003 Base Dedicated Federal Total  Program Maint 10.11 Change	8.00  ated Expend 3.50 4.50 8.00  ents al of One-Tim 0.00 0.00  3.50 4.50 8.00  enance e in Benefit C	483,600  ditures  151,500 332,100 483,600  de Expenditures  0 0 151,500 332,100 483,600  osts: Changes in	100,000 55,300 44,700 100,000 0 55,300 44,700 100,000	4,400 4,400 0 4,400 (4,400) (4,400) 0	3,148,700  312,000 2,836,700  3,148,700  0  312,000 2,836,700 2,836,700 3,148,700	0 0 0 0	3,736,700  523,200 3,213,500  3,736,700  (4,400  (4,400  518,800 3,213,500  3,732,300

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	al Inflation: Th	ne Governor red	commends no inc	crease for inflat	tion.		
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replac	ement Items:	This decision	unit replaces cor	mputer equipm	ent (\$6,900).		
Dedicated	0.00	0	0	6,900	0	0	6,900
Total	0.00	0	0	6,900	0	0	6,900
•	e in Employe de from salary 0.00	/ savings.	on: The Governo			·	
Dedicated Federal		0	0	0	0	0	0
rederal <b>Total</b>	0.00	0	0		0	0	0
10.60 Croup	and Tampara	ry: The Goverr	nor recommends	compensation	increases for g	roup and tempo	rary positions
be mad	de from salary	•					
be mad Federal	de from salary	•	0	0	0	0	0
be mad Federal <b>Total</b>	0.00 0.00	y savings.  0 0	0 0	0 <b>0</b>	<u>0</u>	<u>0</u>	0
be mad Federal <b>Total</b> 10.71 Externa	de from salary 0.00 0.00 al Nonstanda	y savings.  0 0 rd Adjustments	0 0 s: This decision u increases in soft	•	• .	•	<b>0</b> y with
be mad Federal <b>Total</b> 10.71 Externa	de from salary 0.00 0.00 al Nonstanda	y savings.  0 0 rd Adjustments		•	• .	•	<b>0</b> y with
be mad Federal <b>Total</b> 10.71 Externa project	de from salary 0.00 0.00 0.00 al Nonstanda ed costs resu	y savings.  0 0 rd Adjustments	increases in soft	•	• .	•	o with
be mad Federal <b>Total</b> 10.71 Externa project Dedicated	0.00 0.00 0.00 al Nonstanda ed costs resu 0.00 0.00	y savings.  0 0 rd Adjustments Ilting from rate 0 0	increases in soft	•	• .	•	<b>0</b> y with .
Federal Total  10.71 Externa project Dedicated Total	0.00 0.00 0.00 al Nonstanda ed costs resu 0.00 0.00	y savings.  0 0 rd Adjustments Ilting from rate 0 0	increases in soft	•	• .	•	<b>0</b> y with .
Federal Total  10.71 Externa project Dedicated Total  FY 2003 Total	de from salary  0.00  0.00  al Nonstanda ed costs resu  0.00  0.00  Maintenanc	y savings.  0 0 rd Adjustments ulting from rate  0 0	increases in soft 600 600	ware maintena	ance (\$300) and 0 0	postage (\$300)  0 0	0 y with 600 600

## **Program Enhancements**

12.01 Increase Trustee & Benefit Spending Authority: This decision unit would provide the Division of Public Transportation an additional \$450,000 in ongoing spending authority in Trustee and Benefits to allow distribution of increased federal funding available for Public Transportation projects. The Department passes the majority of these funds through to local governments, councils of government and transit providers for planning, operations, administration, and capital purchases of public transportation systems.

Federal	0.00	0	0	0	450,000	0	450,000
Total	0.00	0	0	0	450,000	0	450,000
FY 2003 Total G	overnor's R	ecommendati	on				
Dedicated	3.50	152,400	55,900	6,900	312,000	0	527,200
Federal	4.50	334,100	44,700	0	3,286,700	0	3,665,500
Total	8.00	486 500	100,600	6.900	3.598.700	0	4.192.700